

DIR 1966 WRO 1/10/92
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DEPT	DEPT	DEPT	DEPT	DEPT	DEPT
TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL
1991	1992	1993	1994	1995	1996
Direct Manpower					
STRATEGIC GOAL #1					
Operations Support	48.90	49.60	42.10	41.80	41.00
Optical Processing	5.60	3.50	2.50	2.50	2.10
New Expanded Tobacco	31.50	25.95	19.15	14.45	12.95
Cast Leaf Program	19.60	22.55	22.90	20.15	17.65
Improved Primary Program	15.40	22.65	27.15	28.25	22.50
Environmental Program	12.10	15.95	17.95	17.25	18.80
Domestic Product Support	21.70	22.85	22.70	22.20	22.20
International Product Support					
PMUSA	2.90	2.80	2.90	3.20	3.20
PMPI	17.40	13.55	13.45	13.60	13.55
Paper Technology (Quality & Consolidation)	5.20	6.30	5.50	5.40	4.90
Filter R&D (Quality & Consolidation Issues)	2.45	2.65	2.65	1.95	1.45
Consumer Testing (Support portion)	0.20	0.00	0.00	0.00	0.00
Process Plant Support	3.50	3.30	4.25	4.10	4.15
Packaging Quality Improvements	2.80	2.00	2.10	2.00	1.90
STRATEGIC GOAL #2					
Domestic Product Development	76.70	72.00	74.60	75.60	74.60
International Product Development					
PMUSA	7.10	6.00	7.00	7.50	9.00
PMPI	23.60	25.45	25.55	25.40	25.45
Menthol Programs	8.80	9.60	7.30	5.80	5.20
Paper Technology (New product issues)	8.70	9.40	7.60	6.90	6.40
Filter R&D (New product issues)	4.75	5.20	6.00	5.50	5.30
Project ART (Half-Nic)	2.45	3.50	2.30	0.00	0.00
New Packaging Concepts	0.40	0.90	1.00	1.10	1.10
Flavor Research	5.60	3.85	4.35	4.80	4.95
Consumer Testing	4.80	6.00	5.00	4.80	4.50
STRATEGIC GOAL #3					
Paper Technology (Social Acceptability)	21.90	19.90	14.40	14.00	10.30
Filter R&D (Web Filter, CO Reduction)	7.00	8.10	5.90	5.50	5.50
Low Tar/High Flavor (Short Term -BOLD)	1.75	0.60	0.60	2.80	2.80
STRATEGIC GOAL #4					
Project Tomorrow	16.10	16.90	21.80	24.30	25.10
Paper Technology (Banded Papers)	4.70	4.55	4.85	4.40	2.50
Ingredients Reduction/Project Natural	3.80	4.60	4.45	4.35	4.65
I'ntl Reduced Tar & Nicotine	1.20	1.00	1.00	1.00	1.00
STRATEGIC GOAL #5					
Project Beta	24.75	23.95	25.30	25.25	24.70
Aerosol Research	4.35	4.80	6.50	8.00	8.00
Sensory Technology	8.15	11.50	10.50	14.50	16.50
Tobacco Biochemistry (LBA and TSNA)	30.30	23.70	21.50	19.70	19.50
Project ART (Long Term)	2.00	0.00	0.00	0.00	0.00
Computing Systems (Expert Systems, etc.)	2.90	2.90	3.90	3.20	4.70
Selective Filtration	0.10	0.50	1.00	1.00	1.50
Combustion Research	0.40	0.30	0.30	0.30	2.60
Consumer Testing	1.80	2.00	2.00	2.00	2.00
Biological (Biosensors, etc.)	0.10	1.10	6.60	7.20	7.70
Plant Tissue Culture	0.00	0.00	2.00	3.00	3.00
Biochemical Processing	0.00	0.00	0.50	1.00	1.00
Basic Analytical Research	1.00	0.00	1.00	1.25	6.25
Techniques for On-Line Monitoring	4.60	5.90	6.90	6.90	8.90
Robotics	3.40	3.40	3.00	2.00	1.00
Predictive Maintenance	1.40	3.80	3.80	3.80	3.80
Catalysis	0.00	1.50	1.50	3.00	4.00
Encapsulation	0.00	1.50	1.50	0.00	0.00
Aging Study	0.00	1.00	1.00	0.00	0.00
Tobp&f Engineering	9.00	9.00	9.00	9.00	9.00
Direct Allocation	441.85	449.05	447.80	442.70	439.35
Support	134.15	120.95	122.20	127.30	130.65
Direct Allocation & Support	576.00	570.00	570.00	570.00	570.00
Budgeted Resources					
Total PMPI	41.00	39.00	39.00	39.00	39.00

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Direct Manpower 1996	DEPT TOTAL	Admin Serv	ARD	Biochem	CAD	Chem Res	CTSD	Dev Engr	Filter Dev	Flavor Tech	Paper Develop	PRD	PHY	Pro Dev	Recon Tob	Tobp&f Tob	Proc	Exec
STRATEGIC GOAL #1																		
Operations Support	40.90		21.50	6.80		1.00					6.90				1.00		2.50	1.20
Optical Processing	2.10				0.20			0.00					1.60			0.30		
New Expanded Tobacco	12.65						1.50	2.00		0.45			0.00			0.50	8.00	
Cast Leaf Program	17.65		1.00			0.00		1.00		0.80					12.00	0.85	2.00	
Improved Primary Program	20.50		0.50		0.50		3.00	1.00		1.60			3.60			0.50	9.30	0.50
Environmental Program	18.45		3.00	0.50		4.00		1.00		1.80						1.25	6.00	0.90
Domestic Product Support	22.20		1.00				11.50			1.00	2.25	1.50		2.00		2.75		0.20
International Product Support																		
PMUSA	3.20		1.00													2.20		
PMPI	13.60						10.00				0.80			2.00		0.80		
Paper Technology (Quality & Consolidation)	4.90		0.50								3.00					1.40		
Filter R&D (Quality & Consolidation Issues)	1.45								1.00							0.45		
Consumer Testing (Support portion)	0.00															0.00		
Process Plant Support	4.60									0.40						1.20	3.00	
Packaging Quality Improvements	1.90									1.90								
STRATEGIC GOAL #2																		
Domestic Product Development	75.30		1.00			4.00	22.00			2.50		24.00		9.00		9.80	3.00	
International Product Development																		
PMUSA	9.00		1.00			0.20						0.50				4.60	2.70	
PMPI	25.40						7.00					2.00		14.00		0.20		
Menthol Programs	5.20			0.20		0.00		1.00	1.00	2.20						0.30		
Paper Technology (New product issues)	6.40		1.00	0.30		1.00				0.10	3.00					1.00		
Filter R&D (New product issues)	5.30					1.00			3.00	0.10						1.00		0.20
Project ART (Half-Wic)	0.00			0.00		0.00				0.00						0.00		
New Packaging Concepts	1.10								0.50	0.60								
Flavor Research	4.95		1.00	0.20		2.00				1.55						0.20		
Consumer Testing	4.50					0.00										4.50		
STRATEGIC GOAL #3																		
Paper Technology (Social Acceptability)	9.60		2.00	1.00		1.80					3.00					1.80		
Filter R&D (Web Filter; CO Reduction)	5.50								2.00		1.00		1.00			1.50		
Low Tar/High Flavor (Short Term -BOLD)	2.80			1.50						0.30						1.00		
STRATEGIC GOAL #4																		
Project Tomorrow	24.05		1.00			0.00		0.30	3.50	0.15	4.00		9.00	2.00		1.10	2.50	0.50
Paper Technology (Banded Papers)	2.30		0.30					0.20								1.30		0.50
Ingredients Reduction/Project Natural	4.65		0.20							0.65						0.80		3.00
I'nt'l Reduced Tar & Nicotine	1.00															1.00		
STRATEGIC GOAL #5																		
Project Beta	24.65		3.00		0.50	0.00		1.00		0.15			20.00					
Aerosol Research	8.00					2.00							6.00					
Sensory Technology	17.50		4.00									1.00				3.00		1.50
Tobacco Biochemistry (LBA and TSMA)	19.50		0.50	18.00		1.00										0.00		
Project ART (Long Term)	0.00			0.00		0.00		0.00								0.20		
Computing Systems (Expert Systems, etc.)	4.70				2.00			1.00										1.50
Selective Filtration	1.50								1.00							0.30		0.50
Combustion Research	2.60				1.80	0.00										1.00		
Consumer Testing	2.00											1.00						
Biological (Biosensors, etc.)	7.70			7.50		0.00												0.20
Plant Tissue Culture	3.00					3.00												
Biochemical Processing	1.00					1.00												
Basic Analytical Research	8.25		8.00															0.25
Techniques for On-Line Monitoring	8.90		7.50	1.00												0.20		0.20
Robotics	1.00							1.00										
Predictive Maintenance	3.80					0.00							3.80					
Catalysis	4.00					4.00												
Encapsulation	0.00					0.00												
Aging Study	0.00																	
Tobp&f Engineering	9.00															9.00		
Direct Allocation	439.05	0.00	59.00	43.00	5.00	28.00	38.00	9.50	13.00	24.90	14.00	28.00	45.00	13.00	13.00	55.00	39.00	11.65
Support	130.95	40.00	3.00	1.00	29.00	1.00	0.00	17.50	0.00	3.10	0.00	1.00	1.00	1.00	0.00	2.00	1.00	30.35
Direct Allocation & Support	570.00	40.00	62.00	44.00	34.00	29.00	38.00	27.00	13.00	28.00	14.00	29.00	46.00	14.00	13.00	57.00	40.00	42.00
Budgeted Resources																		
Total PMPI	39.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	3.00	0.00	2.00	0.00	16.00	0.00	1.00	0.00	0.00

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Direct Manpower 1995	DEPT TOTAL	Admin Serv	ARD	Biochem	CAD	Chem Res	CTSD	Dev Engr	Filter Dev	Flavor Tech	Paper Develop	PKD	PHY	Pro Dev	Recon Tob	Tobp&f	Tob Proc	Exec
STRATEGIC GOAL #1																		
Operations Support	41.00		21.50	6.80		1.00				7.00					1.00		2.50	1.20
Optical Processing	2.10				0.20			0.00					1.60			0.30		
New Expanded Tobacco	12.95						1.50	2.00		0.45			0.00			1.00	8.00	
Cast Leaf Program	17.45		1.00			0.00		1.00		0.80					12.00	0.85	2.00	
Improved Primary Program	22.50		2.00		0.50		3.00	1.00		1.60			3.60			0.50	9.80	0.50
Environmental Program	18.80		4.00	0.50		4.00		1.00		1.65						0.75	6.00	0.90
Domestic Product Support	22.20		1.00				11.50		1.00	2.25		1.50		2.00		2.75		0.20
International Product Support																		
PMUSA	3.20		1.00													2.20		
PMPI	13.55						10.00			0.75				2.00		0.80		
Paper Technology (Quality & Consolidation)	4.90		0.50								3.00					1.40		
Filter R&D (Quality & Consolidation Issues)	1.45								1.00							0.45		
Consumer Testing (Support portion)	0.00															0.00		
Process Plant Support	4.15									0.45						1.20	2.50	
Packaging Quality Improvements	2.00									2.00								
STRATEGIC GOAL #2																		
Domestic Product Development	74.60		1.00			3.30	22.00			2.50		24.00		9.00		9.80	3.00	
International Product Development																		
PMUSA	9.00		1.00			0.20						0.50				4.60	2.70	
PMPI	25.45						7.00			2.25		2.00		14.00		0.20		
Menthol Programs	5.20			0.20		0.00		1.00	1.00	2.70						0.30		
Paper Technology (New product issues)	6.90		1.50	0.30		1.00				0.10	3.00					1.00		
Filter R&D (New product issues)	5.30					1.00			3.00	0.10						1.00		0.20
Project ART (Half-Mic)	0.00			0.00		0.00				0.00						0.00		
New Packaging Concepts	1.00								0.50	0.50						0.20		
Flavor Research	4.95		1.00	0.20		2.00				1.55						0.20		
Consumer Testing	4.50					0.00										4.50		
STRATEGIC GOAL #3																		
Paper Technology (Social Acceptability)	10.30		2.00	1.00		2.50					3.00					1.80		
Filter R&D (Web Filter; CO Reduction)	5.50								2.00		1.00		1.00			1.50		
Low Tar/High Flavor (Short Term -BOLD)	2.80			1.50						0.30						1.00		
STRATEGIC GOAL #4																		
Project Tomorrow	25.10		2.00			0.00		0.30	3.50	0.20	4.00		9.00	2.00		1.10	2.50	0.50
Paper Technology (Banded Papers)	2.50		0.30					0.40								1.30		0.50
Ingredients Reduction/Project Natural	4.65		0.20							0.65						0.80		3.00
I'nt'l Reduced Tar & Nicotine	1.00															1.00		
STRATEGIC GOAL #5																		
Project Beta	24.70		3.00		0.50	0.00		1.00		0.20			20.00					
Aerosol Research	8.00					2.00							6.00					
Sensory Technology	16.50		3.00	2.00		6.00						1.00				3.00		1.50
Tobacco Biochemistry (LBA and TSNA)	19.50		0.50	18.00		1.00										0.00		
Project ART (Long Term)	0.00			0.00		0.00										0.20		1.50
Computing Systems (Expert Systems, etc.)	4.70				2.00			1.00								0.20		0.50
Selective Filtration	1.50								1.00							0.30		0.50
Combustion Research	2.60				1.80	0.00							1.00			1.00		
Consumer Testing	2.00																	0.20
Biological (Biosensors, etc.)	7.70			7.50		0.00												
Plant Tissue Culture	3.00			3.00														
Biochemical Processing	1.00			1.00														
Basic Analytical Research	6.25		6.00															0.25
Techniques for On-Line Monitoring	7.90		6.50	1.00												0.20		0.20
Robotics	1.00							1.00										
Predictive Maintenance	3.80					0.00							3.80					
Catalysis	4.00					4.00												
Encapsulation	0.00					0.00												
Aging Study	0.00																	
Tobp&f Engineering	9.00															9.00		
Direct Allocation	439.35	0.00	59.00	43.00	5.00	28.00	38.00	9.70	13.00	25.00	14.00	28.00	45.00	13.00	13.00	55.00	39.00	11.65
Support	130.65	40.00	3.00	1.00	29.00	1.00	0.00	17.30	0.00	3.00	0.00	1.00	1.00	1.00	0.00	2.00	1.00	30.35
Direct Allocation & Support	570.00	40.00	62.00	44.00	34.00	29.00	38.00	27.00	13.00	28.00	14.00	29.00	46.00	14.00	13.00	57.00	40.00	42.00
Budgeted Resources																		
Total PMPI	39.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	3.00	0.00	2.00	0.00	16.00	0.00	1.00	0.00	0.00

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Direct Manpower 1994	DEPT TOTAL	Admin Serv	ARD	Biochem	CAD	Chem Res	CTSD	Dev Engr	Filter Dev	Flavor Tech	Paper Develop	PRD	PHY	Pro Dev	Recon Tob	Tobp&f	Tob Proc	Exec	
STRATEGIC GOAL #1																			
Operations Support	41.80		22.00	7.30		1.00					6.80					1.00	0.30	2.50	1.20
Optical Processing	2.50				0.20			0.40						1.60					
New Expanded Tobacco	14.45		1.00				1.50	2.00		0.45				0.00			1.00	8.00	0.50
Cast Leaf Program	20.15		2.00			0.00		1.00		0.90					12.00		0.85	3.00	0.40
Improved Primary Program	28.25		4.00		0.50		3.00	2.00		1.85				4.60			0.50	10.80	1.00
Environmental Program	17.25		4.00	0.50		2.00		2.00		1.10							0.75	6.00	0.90
Domestic Product Support	22.20		1.00				11.50		1.00	2.25		1.50		2.00			2.75		0.20
International Product Support																	2.20		
PMUSA	3.20		1.00							0.80				2.00			0.80		
PMPI	13.60						10.00				3.00						1.40		
Paper Technology (Quality & Consolidation)	5.40		1.00						1.50								0.45		
Filter R&D (Quality & Consolidation Issues)	1.95																0.00		
Consumer Testing (Support portion)	0.00																1.20	2.50	
Process Plant Support	4.10									0.40									
Packaging Quality Improvements	2.00									2.00									
STRATEGIC GOAL #2																			
Domestic Product Development	75.60		1.00			3.30	22.00				2.50		24.00		9.00		9.80	3.00	1.00
International Product Development																	4.60	1.20	
PMUSA	7.50		1.00			0.20							0.50				0.20		
PMPI	25.40						7.00				2.20		2.00		14.00		0.30		
Menthol Programs	5.80		0.50	0.20		0.00		1.00	1.00	2.80							1.00		
Paper Technology (New product issues)	6.90		1.50	0.30		1.00				0.10	3.00						1.00		0.40
Filter R&D (New product issues)	5.50					1.00				0.10							0.00		
Project ART (Half-Nic)	0.00			0.00		0.00				0.60									
New Packaging Concepts	1.10								0.50								0.20		
Flavor Research	4.80		1.00	0.20		2.00				1.40							4.50		
Consumer Testing	4.80				0.30	0.00													
STRATEGIC GOAL #3																			
Paper Technology (Social Acceptability)	14.00		3.00	1.00		5.00						3.00					1.80		0.20
Filter R&D (Web Filter; CO Reduction)	5.50								2.00			1.00		1.00			1.50		
Low Tar/High Flavor (Short Term -BOLD)	2.80			1.50						0.30							1.00		
STRATEGIC GOAL #4																			
Project Tomorrow	24.30		2.00		0.50	0.00		0.50	3.00	0.20	3.00		9.00	2.00			1.10	2.00	1.00
Paper Technology (Banded Papers)	4.40		0.50					0.60			1.00						1.30		1.00
Ingredients Reduction/Project Natural	4.35									0.55							0.80		3.00
Intl Reduced Tar & Nicotine	1.00																1.00		
STRATEGIC GOAL #5																			
Project Beta	25.25		2.50		1.00	0.00		1.50		0.25			20.00						0.00
Aerosol Research	8.00					3.00							5.00						
Sensory Technology	14.50		2.50	2.00	0.50	5.50						1.00					3.00		0.20
Tobacco Biochemistry (LBA and TSNA)	19.70		0.50	18.00		1.00											0.00		
Project ART (Long Term)	0.00			0.00	0.00	0.00		0.00									0.20		
Computing Systems (Expert Systems, etc.)	3.20				2.00			1.00											
Selective Filtration	1.00																0.30		
Combustion Research	0.30					0.00											1.00		
Consumer Testing	2.00												1.00						0.20
Biological (Biosensors, etc.)	7.20			7.00		0.00													
Plant Tissue Culture	3.00				3.00														
Biochemical Processing	1.00				1.00														0.25
Basic Analytical Research	1.25		1.00														0.20		0.20
Techniques for On-Line Monitoring	6.90		5.50	1.00															
Robotics	2.00							2.00											
Predictive Maintenance	3.80					0.00							3.80						
Catalysis	3.00					3.00													
Encapsulation	0.00					0.00													
Aging Study	0.00																		
Tobp&f Engineering	9.00																9.00		
Direct Allocation	442.70	0.00	58.50	43.00	5.00	28.00	38.00	14.00	13.00	24.55	14.00	28.00	45.00	13.00	13.00	55.00	39.00	11.65	
Support	127.30	40.00	3.50	1.00	29.00	1.00	0.00	13.00	0.00	3.45	0.00	1.00	1.00	1.00	0.00	2.00	1.00	30.35	
Direct Allocation & Support	570.00	40.00	62.00	44.00	34.00	29.00	38.00	27.00	13.00	28.00	14.00	29.00	46.00	14.00	13.00	57.00	40.00	42.00	
Budgeted Resources																			
Total PMPI	39.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	3.00	0.00	2.00	0.00	16.00	0.00	1.00	0.00	0.00	

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Direct Manpower 1993	DEPT TOTAL	Admin Serv	ARD	Biochem	CAD	Chem Res	CTSD	Dev Engr	Filter Dev	Flavor Tech	Paper Develop	PED	PHY	Pro Dev	Recon Tob	Tobp&f	Tob Proc	Exec
STRATEGIC GOAL #1																		
Operations Support	42.10		23.00	6.50	0.20	1.00				6.70					1.00		2.50	1.20
Optical Processing	2.50				0.20			0.40						1.60		0.30		0.00
New Expanded Tobacco	19.15		2.00				1.50	2.50		0.55				1.60		1.00	9.00	1.00
Cast Leaf Program	22.90		3.00	0.30		1.00		1.50		0.85					12.00	0.85	3.00	0.40
Improved Primary Program	27.15		4.00		0.60		3.00	1.50		1.95				4.00		0.60	10.80	0.70
Environmental Program	17.95		4.50	0.50		2.00		2.00		1.30						0.75	6.00	0.90
Domestic Product Support	22.70		0.50		1.30		11.50		1.00	2.20		1.50		2.00		2.50		0.20
International Product Support					0.00													0.00
PMUSA	2.90		0.50		0.20											2.20		
PMFI	13.45						10.00			0.65				2.00		0.80		
Paper Technology (Quality & Consolidation)	5.50		1.00								3.00					1.50		0.00
Filter R&D (Quality & Consolidation Issues)	2.65								2.00							0.45		0.20
Consumer Testing (Support portion)	0.00				0.00											0.00		0.00
Process Plant Support	4.25									0.50						1.25	2.50	0.00
Packaging Quality Improvements	2.10									2.10								0.00
STRATEGIC GOAL #2																		
Domestic Product Development	74.60		1.00			2.80	22.00			2.20		24.00		9.00		9.80	3.00	0.80
International Product Development																		0.00
PMUSA	7.00		0.50			0.20						0.50				4.60	1.20	
PMFI	25.55						7.00			2.35		2.00		14.00		0.20		
Menthol Programs	7.30		1.00	0.20		1.00		1.00	1.00	2.80						0.30		0.00
Paper Technology (New product issues)	7.60		2.00	0.30		1.00				0.10	3.00					1.00		0.20
Filter R&D (New product issues)	6.00		0.50			1.00			3.00	0.10						1.00		0.40
Project ART (Half-Mic)	2.30			1.50		0.00				0.30						0.50		0.00
New Packaging Concepts	1.00								0.50	0.50								0.00
Flavor Research	4.35		0.50	0.20		2.00				1.45						0.20		0.00
Consumer Testing	5.00				0.50	0.00										4.50		0.00
STRATEGIC GOAL #3																		
Paper Technology (Social Acceptability)	14.40		3.00	1.00		5.00				0.10	3.00					1.80		0.50
Filter R&D (Web Filter; CO Reduction)	5.90		0.20						2.00		1.00		1.00			1.50		0.20
Low Tar/High Flavor (Short Term -BOLD)	0.60									0.10						0.50		0.00
STRATEGIC GOAL #4																		
Project Tomorrow	21.80		0.50		0.50	2.00		0.50	2.50	0.20	2.00		9.00	2.00		1.10	1.00	0.50
Paper Technology (Banded Papers)	4.85		0.50					0.60			2.00					1.30		0.45
Ingredients Reduction/Project Natural	4.45									0.65						0.80		1.00
Intl Reduced Tar & Nicotine	1.00															1.00		0.00
STRATEGIC GOAL #5																		
Project Beta	25.30		1.50		1.00	1.00		1.50		0.30			20.00					0.00
Aerosol Research	6.50					2.00							4.00					0.50
Sensory technology	10.50		1.50	2.50	0.50	2.00						1.00				3.00		0.00
Tobacco Biochemistry (LSA and TSNA)	21.50		0.30	20.00		1.00												0.20
Project ART (Long Term)	0.00			0.00	0.00	0.00		0.00								0.00		0.00
Computing Systems (Expert Systems, etc.)	3.90				2.20			1.50								0.20		0.00
Selective Filtration	1.00								1.00									0.00
Combustion Research	0.30					0.00										0.30		0.00
Consumer Testing	2.00											1.00				1.00		0.00
Biological (Biosensors, etc.)	6.60			6.50		0.00												0.10
Plant Tissue Culture	2.00			2.00														0.00
Biochemical Processing	0.50			0.50														0.00
Basic Analytical Research	1.00		1.00															0.00
Techniques for On-Line Monitoring	6.90		5.00	1.00	0.50											0.20		0.20
Robotics	3.00							3.00										
Predictive Maintenance	3.00		0.00			0.00							3.80					
Catalysis	1.50					1.50												
Encapsulation	1.50					1.50												
Aging Study	1.00		1.00															
Tobp&f Engineering	9.00															9.00		
Direct Allocation	447.80	0.00	58.50	43.00	7.70	28.00	38.00	16.00	13.00	24.95	14.00	28.00	45.00	13.00	13.00	55.00	39.00	11.65
Support	122.20	40.00	3.50	1.00	26.30	1.00	0.00	11.00	0.00	3.05	0.00	1.00	1.00	1.00	0.00	2.00	1.00	30.35
Direct Allocation & Support	570.00	40.00	62.00	44.00	34.00	29.00	38.00	27.00	13.00	28.00	14.00	29.00	46.00	14.00	13.00	57.00	40.00	42.00
Budgeted Resources					34.00			27.00				29.00						
Total PMFI	39.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	3.00	0.00	2.00	0.00	16.00	0.00	1.00	0.00	0.00

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Direct Manpower 1991	DEPT TOTAL	Admin Serv	ARD	Biochem	CAD	Chem Res	CTSD	Dev Engr	Filter Dev	Flavor Tech	Paper Develop	PRD	PHY	Pro Dev	Recon Tob	Tobp&f	Tob Proc	Exec
STRATEGIC GOAL #1																		
Operations Support	48.90		20.00	17.15	0.00	0.55				4.70					1.00		4.80	0.70
Optical Processing	5.60				0.10			0.20						5.00		0.30		0.00
New Expanded Tobacco	31.50		3.00		0.20		3.00	4.50		0.85				5.00		1.25	13.00	0.70
Cast Leaf Program	19.60		2.00		0.00			0.80		0.70					12.00	1.00	2.70	0.40
Improved Primary Program	15.40		1.00		0.20		1.50	0.40					1.30			1.00	10.00	0.00
Environmental Program	12.10		4.50		0.20			0.50		0.30						0.50	6.00	0.10
Domestic Product Support	21.70		1.50		1.20		11.50		1.00	1.00		1.50		2.00		2.00		0.00
International Product Support																		0.00
PMUSA	2.90		0.50									0.20				2.20		0.00
PMPI	17.40						15.00			0.40				2.00		0.00		0.00
Paper Technology (Quality & Consolidation)	5.20		1.50								2.00					1.50		0.20
Filter R&D (Quality & Consolidation Issues)	2.45															0.45		0.00
Consumer Testing (Support portion)	0.20															0.20		0.00
Process Plant Support	3.50				0.60					0.40						1.00	1.50	0.00
Packaging Quality Improvements	2.80									2.00								0.80
																		0.00
STRATEGIC GOAL #2																		
Domestic Product Development	76.70		1.50		0.30	2.10	22.00			5.50		24.00		9.00		9.80	1.50	1.00
International Product Development					0.00													0.00
PMUSA	7.10		1.00		0.30	0.20						0.50				4.60	0.50	0.00
PMPI	23.60						7.00			1.60		1.00		14.00		0.00		0.00
Menthol Programs	8.80		0.50			0.90		3.10	1.00	2.00						0.30	1.00	0.00
Paper Technology (New product issues)	8.70		1.50		0.20	3.00					3.00					1.00		0.00
Filter R&D (New product issues)	4.75		0.50		0.20	0.05			3.00							1.00		0.00
Project ART (Half-Mic)	2.45		0.50	0.65		0.50				0.30						0.50		0.00
New Packaging Concepts	0.40								0.40									0.00
Flavor Research	5.60		0.50		0.00	2.40				2.50						0.20		0.00
Consumer Testing	4.80				0.30											4.50		0.00
																		0.00
STRATEGIC GOAL #3																		
Paper Technology (Social Acceptability)	21.90		2.50	1.20	0.20	10.00				0.60	5.00					1.80		0.60
Filter R&D (Web Filter; CO Reduction)	7.00		0.50						3.00		2.00		0.00			1.50		0.00
Low Tar/High Flavor (Short Term -BOLD)	1.75									1.25						0.50		0.00
STRATEGIC GOAL #4																		
Project Tomorrow	16.10		1.00		0.20	0.35		0.20	1.50	1.25			8.30	2.00		1.10		0.20
Paper Technology (Banded Papers)	4.70		1.00					0.20			2.00					1.30		0.20
Ingredients Reduction/Project Natural	3.80			0.20						0.20						0.80		2.60
Intl Reduced Tar & Nicotine	1.20									0.20						1.00		0.00
STRATEGIC GOAL #5																		
Project Beta	24.75		2.00		0.40	0.10		2.00		0.25			20.00					0.00
Aerosol Research	4.35				0.00	1.35							3.00					0.00
Low Tar/High Flavor (long Term)	8.35		3.00			1.35												0.00
Tobacco Biochemistry (LBA and TSNA)	30.30		0.50	29.40		0.20				0.50		1.00				2.00		0.30
Project ART (Long Term)	2.00					0.50		0.50								1.00		0.20
Computing Systems (Expert Systems, etc.)	2.90				2.00			0.70								0.20		0.00
Selective Filtration	0.10								0.10									0.00
Combustion Research	0.40					0.10										0.30		0.00
Consumer Testing	1.80											1.80				1.00		0.00
Biological (Biosensors, etc.)	0.10		0.00			0.10												0.00
Plant Tissue Culture	0.00																	0.00
Biochemical Processing	0.00																	0.00
Basic Analytical Research	1.00		1.00															0.00
Techniques for On-Line Monitoring	4.60		3.50	0.40	0.50											0.20		0.00
																		0.00
Robotics	3.40							3.40										
Predictive Maintenance	1.40												1.40					
Catalysis	0.00																	
Encapsulation	0.00																	
Aging Study	0.00																	
Tobp&f Engineering	9.00															9.00		
Direct Allocation	441.85	0.00	55.00	49.00	7.10	23.75	38.00	16.50	12.00	24.50	14.00	29.00	44.00	13.00	13.00	55.00	41.00	8.00
Support	134.15	42.00	3.00	1.00	26.90	5.25	0.00	11.50	0.00	3.50	0.00	1.00	3.00	2.00	0.00	2.00	1.00	32.00
Direct Allocation & Support	576.00	42.00	58.00	50.00	34.00	29.00	38.00	28.00	12.00	28.00	14.00	30.00	47.00	15.00	13.00	57.00	42.00	40.00
Budgeted Resources																		
Total PMPI	41.00	0.00	0.00	0.00	0.00	0.00	22.00	0.00	0.00	2.00	0.00	1.00	0.00	16.00	0.00	0.00	0.00	0.00

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Direct Manpower 1992	DEPT TOTAL	Admin Serv	ARD	Biochem	CAD	Chem Res	CTSD	Dev Engr	Filter Dev	Flavor Tech	Paper Develop	PRD	PHY	Pro Dev	Recon Tob	Tobp&f	Tob Prog	Exec
STRATEGIC GOAL #1																		
Operations Support	49.60		24.00	11.90	0.20	1.00	0.00			6.80					1.00	0.00	3.50	1.20
Optical Processing	3.30				0.20			0.40					2.60			0.30		0.00
New Expanded Tobacco	25.95		3.00		0.10		1.50	3.20		0.60			2.60			1.25	12.00	1.70
Cast Leaf Program	22.55		3.00	0.10	0.10	0.50		1.60		0.85					12.00	1.00	3.00	0.40
Improved Primary Program	22.65		3.00		0.60		3.00	0.80		1.45			3.00			1.00	9.80	0.00
Environmental Program	15.95		4.50	0.50		1.50		0.90		1.15						0.50	6.00	0.90
Domestic Product Support	22.85		0.50		1.80		11.50		1.00	2.15		1.50		2.00		2.20		0.20
International Product Support																		0.00
PMUSA	2.80		0.50		0.10											2.20		
PMFI	13.55						10.00			0.75				2.00		0.80		
Paper Technology (Quality & Consolidation)	6.30		1.50								3.00					1.50		0.30
Filter R&D (Quality & Consolidation Issues)	2.65								2.00							0.45		0.20
Consumer Testing (Support portion)	0.00				0.00											0.00		0.00
Process Plant Support	3.30				0.20					0.60						1.00	1.50	0.00
Packaging Quality Improvements	2.00									2.00								0.00
STRATEGIC GOAL #2																		
Domestic Product Development	72.00		0.50			2.10	21.00			1.80		24.00		9.00		9.80	2.00	0.80
International Product Development																		0.00
PMUSA	6.00		0.50			0.20						0.50				4.60	0.20	
PMFI	25.45						7.00			2.25		2.00		14.00		0.20		
Menthol Programs	9.60		0.50	0.10		2.00		2.20	1.00	2.50						0.30	1.00	0.00
Paper Technology (New product issues)	9.40		2.00	0.20		3.00				0.10	3.00					1.00		0.10
Filter R&D (New product issues)	5.20		0.50			0.20			3.00	0.10						1.00		0.40
Project ART (Half-Mic)	3.50		0.50	1.50		0.00				1.00						0.50		0.00
New Packaging Concepts	0.90								0.50	0.40								0.00
Flavor Research	3.85				0.10	2.10				1.45						0.20		0.00
Consumer Testing	6.00				0.50	1.00										4.50		0.00
STRATEGIC GOAL #3																		0.00
Paper Technology (Social Acceptability)	19.90		5.00	1.00	0.10	7.00				0.50	4.00					1.80		0.50
Filter R&D (Web Filter/ CO Reduction)	0.10		0.20						3.00	0.20	2.00		1.00			1.50		0.20
Low Tar/High Flavor (Short Term -BOLD)	0.60									0.10						0.50		0.00
STRATEGIC GOAL #4																		
Project Tomorrow	16.90		0.50		0.50	1.00		0.50	2.00	0.10			9.00	2.00		1.10		0.20
Paper Technology (Banded Papers)	4.55		0.50					0.40			2.00					1.30		0.35
Ingredients Reduction/Project Natural	4.60			0.20						0.60						0.80		3.00
Full Reduced Tar & Nicotine	1.00															1.00		0.00
STRATEGIC GOAL #5																		
Project Beta	23.95		1.00		1.00	0.10		1.50		0.35			20.00					0.00
Aerosol Research	4.80					1.30							3.00					0.50
Sensory Technology	11.50		1.50	4.00	0.50	1.00		0.50				1.00				3.00		0.00
Tobacco Biochemistry (LBA and TSNA)	23.70		0.30	22.00		1.00												0.40
Project ART (Long Term)	0.00			0.00	0.00	0.00		0.00								0.00		0.00
Computing Systems (Expert Systems, etc.)	2.90				2.00			0.70								0.20		0.00
Selective Filtration	0.50								0.50									0.00
Combustion Research	0.30					0.00										0.30		0.00
Consumer Testing	2.00											1.00				1.00		0.00
Biological (Biosensors, etc.)	1.10			1.00		0.00												0.10
Plant Tissue Culture	0.00																	0.00
Biochemical Processing	0.00																	0.00
Basic Analytical Research	0.00																	0.00
Techniques for On-Line Monitoring	5.90		4.50	0.50	0.50											0.20		0.20
Robotics	3.40							3.40										
Predictive Maintenance	3.80		0.00			0.00							3.80					
Catalysis	1.50					1.50												
Encapsulation	1.50					1.50												
Aging Study	1.00		1.00															
Tobp&f Engineering	9.00																9.00	
Direct Allocation	449.05	0.00	59.00	43.00	8.50	28.00	38.00	16.10	13.00	24.80	14.00	28.00	45.00	13.00	13.00	55.00	39.00	11.65
Support	120.95	40.00	3.00	1.00	25.50	1.00	0.00	10.90	0.00	3.20	0.00	1.00	1.00	1.00	0.00	2.00	1.00	30.35
Direct Allocation & Support	570.00	40.00	62.00	44.00	34.00	29.00	38.00	27.00	13.00	28.00	14.00	29.00	46.00	14.00	13.00	57.00	40.00	42.00
Budgeted Resources																		
Total PMFI	39.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	3.00	0.00	2.00	0.00	16.00	0.00	1.00	0.00	0.00

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